

STATEMENT OF PURPOSE

RS31609 / S1424

This appropriation to the Office of the State Public Defender provides enhancements to the FY 2025 maintenance budget that provides funding and FTP for operations from the Public Defense Commission, statewide public defense, a statewide case management system, the additional 2% CEC, and OITS consolidation.

FISCAL NOTE

This appropriation provides an additional \$38,617,600 to the maintenance appropriation provided to the Office of the State Public Defender found in Senate Bill 1270. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$35,567,600 and \$3,050,000 is onetime. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Office of the State Public Defender is \$52,015,300.

| Table 1 | FTP | Gen | Ded | Fed | Total |
|--|---------|-----------|------------|-----|------------|
| 1. Operations from Public Defense Commission | 0.00 | 0 | 0 | 0 | 0 |
| 2. Statewide Public Defense | 299.00 | 0 | 35,530,000 | 0 | 35,530,000 |
| 3. Statewide Case Management System | 0.00 | 3,050,000 | 0 | 0 | 3,050,000 |
| Add'l 2% Change in Employee Compensation | 0.00 | 37,600 | 0 | 0 | 37,600 |
| OITS Consolidation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2025 Budget Enhancements | 299.00 | 3,087,600 | 35,530,000 | 0 | 38,617,600 |
| % Chg from FY 2025 Maintenance | 1758.8% | 23.0% | | | 288.2% |

| Table 2 | FTP | Gen | Ded | Fed | Total |
|--|--------|------------|------------|-----|------------|
| FY 2024 Original Appropriation | 0.00 | 0 | 0 | 0 | 0 |
| Base Adjustments | 17.00 | 13,391,400 | 0 | 0 | 13,391,400 |
| FY 2025 Base | 17.00 | 13,391,400 | 0 | 0 | 13,391,400 |
| Personnel Benefit Costs | 0.00 | (1,000) | 0 | 0 | (1,000) |
| Statewide Cost Allocation | 0.00 | (11,400) | 0 | 0 | (11,400) |
| 1% Change in Employee Compensation | 0.00 | 18,700 | 0 | 0 | 18,700 |
| FY 2025 Program Maintenance - SB 1270 | 17.00 | 13,397,700 | 0 | 0 | 13,397,700 |
| FY 2025 Budget Enhancements | 299.00 | 16,485,300 | 35,530,000 | 0 | 52,015,300 |
| FY 2025 Total | 316.00 | 16,485,300 | 35,530,000 | 0 | 52,015,300 |
| Chg from FY 2024 Orig Approp | 316.00 | 16,485,300 | 35,530,000 | 0 | 52,015,300 |

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).



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